

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: The Board of Certified Shorthand Reporters is responsible for determining the qualification of persons applying for certification and upgrading and maintaining the quality of certified shorthand reporters reporting for the courts and the general public in the state.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 459

Dedicated	0.28	11,900	12,500	0	0	0	24,400
Total	0.28	11,900	12,500	0	0	0	24,400

FY 2004 Total Appropriation

Dedicated	0.28	11,900	12,500	0	0	0	24,400
Total	0.28	11,900	12,500	0	0	0	24,400

FY 2004 Estimated Expenditures

Dedicated	0.28	11,900	12,500	0	0	0	24,400
Total	0.28	11,900	12,500	0	0	0	24,400

FY 2005 Base

Dedicated	0.28	11,900	12,500	0	0	0	24,400
Total	0.28	11,900	12,500	0	0	0	24,400

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

Dedicated	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100

10.21 General Inflation: The Governor recommends no increase for inflation.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.

Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.

Dedicated	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200

FY 2005 Total Maintenance

Dedicated	0.28	12,200	12,400	0	0	0	24,600
Total	0.28	12,200	12,400	0	0	0	24,600

FY 2005 Gov's Recommendation

Dedicated	0.28	12,200	12,400	0	0	0	24,600
Total	0.28	12,200	12,400	0	0	0	24,600